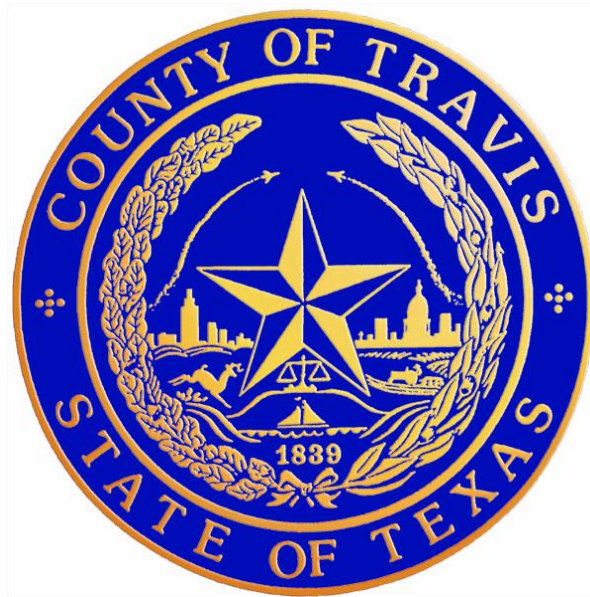


# **TRANSPORTATION & NATURAL RESOURCES DEPARTMENT**

## **Public Works – Road & Bridge**



*Road & Bridge Maintenance continues to be affected by a high number of vacancies.*

**FY 2022**

## **WORK PLAN & GOALS\***

\* The Annual Work Plan & Goals is a guide.  
Adjustments may occur due to special needs and/or change of conditions.

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# Road & Bridge Program Structure

The Road & Bridge Division will assign resources in program areas to respond and complete customer requests and to meet annual work plan objectives. Resources will be assigned to core or countywide elements at each service center to perform maintenance, or services for roadways, rights-of-way, engineering, traffic control, and customer service issues.

## **Roadway Maintenance Program**

### **Roadway Elements**

4105 - Roadway Reconstruction/Rehabilitation. . . . .	County Wide Element
4110 - Paving (Surface Treatment). . . . .	County Wide Element
4111 - Edge and Shoulder Restoration. . . . .	County Wide Element
4112 - Roadway Patching & Crack Sealing. . . . .	Core Element
4114 - HMAC Overlay/Alternative Paving Treatment. . . . .	Contracted Services

## **Right-of-Way Maintenance Program**

### **ROW Elements**

4120 - Secondary Drainage Maintenance. . . . .	Core Element
4121 - Drainage Structure Rehabilitation. . . . .	Core Element
4125 - Mowing, Brush & Vegetation Control. . . . .	Core Element/ Contracted Services
4127 - Work Order Response. . . . .	Core Element
4128 - Pedestrian Way Maintenance (Sidewalks and Trails). . . . .	County Wide Element/ Contracted Services

## **Engineering, Signs & Markings**

All Engineering as well as sign fabrication, installation, and maintenance of traffic control devices (traffic signs) including roadway markings.

### **Elements**

4305 - Sign Fabrication. . . . .	County Wide Element
4115 - Sign Maintenance. . . . .	Core Element
4116 - Roadway Markings. . . . .	County Wide Element
4118 - Engineering Services. . . . .	County Wide Element

## **Customer Service & Employee Development**

All services in support to other elements and external customer requests and employee development.

### **Customer Service Elements**

8505 - Work Request & Dispatch Operations. . . . .	County Wide Element
8510 - Solid Waste Management/Transfer. . . . .	County Wide Element
8515 - After-hours Response (24 hr. Response). . . . .	Core Element
8520 - Precinct Services and Employee Development. . . . .	County Wide Element
8525 - Indigent Burial. . . . .	County Wide Element
8530 - CSR Support Services. . . . .	County Wide Element/ Contract Services

**County Wide Elements** will respond to work plan and customer requests throughout the county with resources for these elements based at 700 Lavaca and each service center.

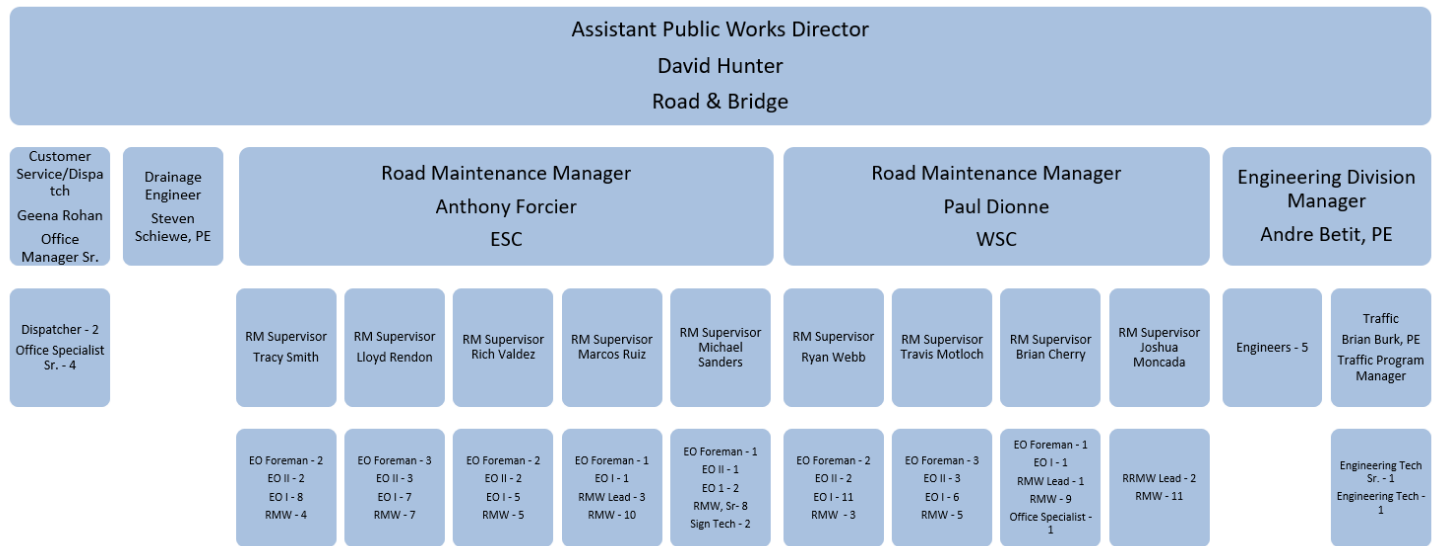
**Core Elements** will respond to work plan and customer requests at each service center with resources for these elements based at 700 Lavaca and each service center.

# Road & Bridge Human Resource Allocation

Program & Location Assignment						
	Road & Bridge East Service Area		Road & Bridge West Service Area		Signs/Markings/ Engineering, & Customer Service	Manag ement
Job Descriptions	Roadway ESC	ROW ESC	Roadway WSC	ROW WSC	All Facilities	700 Lavaca
Road Maintenance Worker	15 (16 in FY20)	14 (15 in FY20)	8 (9 in FY20)	12 (13 in FY20)	5 (6 in FY20) (Cem/CSR/Comm)	
Road Maintenance Worker Sr.					8 (Signs/Markings)	
Road Maintenance Worker Lead	1	1	1	1	2 (Cem/CSR)	
Equipment Operator I	13 (14 in FY20)	8	11	7	2 (Signs/Markings)	
Equipment Operator II	5	3	2	3		
Equipment Operators Foreman	4	4	2	4	1 (Signs/Markings)	
Sign Fabricators					2 (Signs/Markings)	
Road Maintenance Supervisor	2	2	2	2	1 (Signs/Markings)	
Dispatchers					2 (ESC)	
Office Specialist					0.6 (1431)	
Office Specialist Sr.					4 (ESC/WSC)	
Office Manager, Sr.						1
Engineering Tech					1 (700 Lavaca)	
Engineering Tech, Sr.					1 (700 Lavaca)	
Engineers					6 (700 Lavaca)	
Road Maintenance Managers	1			1		
Traffic Program Manager						1
Engineering Division Manager						1
Assistant Public Works Director						1
<b>FY 22 Totals:</b>	<b>41</b>	<b>32</b>	<b>26</b>	<b>30</b>	<b>35.6</b>	<b>4</b>
<b>Total All Programs in Division:</b>	<b>168.6</b>					

# Road & Bridge Assignments

The following chart indicates the Road & Bridge management and supervisory staff assignments. Managers are responsible for direct management of all resources assigned to core and countywide elements. Road & Bridge Supervisors are responsible for supervisory resources within their assigned elements.



# Road & Bridge Statistics

## Centerline Miles of Roadway maintained

1,339.98\* miles

\* There are new roadway miles continuously being constructed as part of private developments that R&B anticipates accepting each year.

## 2022 Percent “Fair or Better”

**All Roads**

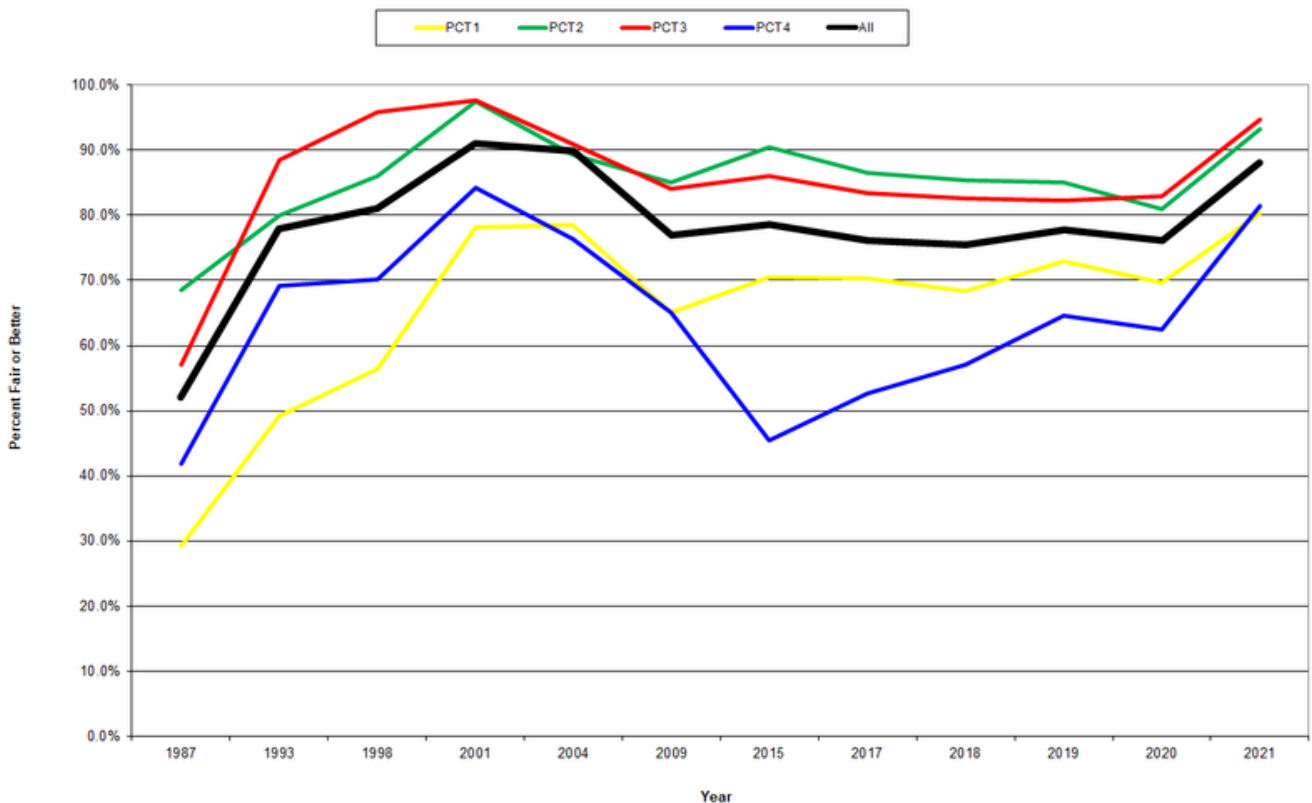
**84.5% \*\***

**Arterial Roads**

**83.3% \*\***

\*\*The recently completed Roadway Management Survey shows an increase in the percentage of fair or better for the county roadway network. However, this increase is misleading from what was shown in previous years. The increase is due to significant number of new subdivision roads and CIP Roads that have been built and accepted since the previous Roadway Management Survey was completed in 2014. For example, Precinct 4 has added the Addison subdivision phases, the Easton Park development and the CIP group added a long section of William Cannon and Slaughter Lane that were included in the new ratings but were not in the previous ratings. This increase in new roadways has had the effect of increasing the percentage of fair or better. However, the older county roads which connect the new subdivisions are still at the lower ratings.

## Percent Fair or Better By Precinct



# Performance Goals

## PROGRAMS

## OUTPUT MEASURES

### ROADWAY MAINTENANCE ELEMENTS

	FY21	FY22
<b>4105 Roadway Rehabilitation</b>		
Rehabilitation/Recycle	13.07 miles	13.49 miles
<b>4110 Surface Treatment</b>		
<i>Projects identified through 2021 Roadway Management Survey</i>		
Surface Treatment on Rehabilitation/Recycle Roads	13.07 miles	13.49 miles
Chip Seal Rock	<u>46.15 miles</u>	<u>34.05 miles</u>
Total Surface Treatment	59.22 miles	47.54 miles
<b>4111 Edge Shoulder Restoration</b>	30.00 miles	30.00 miles
<b>4112 Pothole Patching</b>	125.00 miles	125.00 miles
<b>4113 Crack Sealing</b>	125.00 miles	125.00 miles
<b>4114 Hot Mix Asphalt Concrete (HMAC) Overlay</b>		
1-1/2" HMAC Overlay on identified roadway projects	43.53 miles	72.55 miles
Contract Recycling	0.00 miles	0.00 miles
Alternate Pavement Treatments (Rejuvenate) projects	21.24 miles	19.80 miles
Alternate Pavement Treatments (High Density Mineral Bond) projects	5.51 miles	6.28 miles
<b>4128 Pedestrian Way Maintenance</b>		
Repair non-compliant sidewalk/driveway/ramp locations & new installs	3,200 lf	3,200 lf

### RIGHT-OF-WAY MAINTENANCE ELEMENTS

<b>4120 Secondary Drainage</b>		
Drainage projects <500 man hours	325 projects	325 projects
Drainage projects >500 man hours	5 projects	5 projects
<b>4121 Drainage Structure Rehabilitation</b>		TBD
<b>4125 ROW Vegetation Control</b>		
ROW Mowing	2,700 miles	2,700 miles
ROW Brush Trimming (in-house)	100 miles	100 miles
Line-of-Sight (LOS)/Safety Responses	750 each	750 each
ROW Brush Clearing (contracted)	35 miles	35 miles
ROW Herbicide application (contracted)	500 miles	500 miles
<b>4127 Work Order Response</b>		
Dead Animal Pickup	300 responses	300 responses
Litter Response	500 responses	500 responses

**PROGRAMS****OUTPUT MEASURES****ENGINEERING, SIGNS & MARKINGS ELEMENTS****FY21****FY22****4305 Sign Fabrication**

6,500 units

**6,500 units****4115 Sign Maintenance**

6,500 units

**6,500 units****4116 Roadway Markings**

450 miles

**450 miles****4118 Engineering**

200 responses

**200 responses****CUSTOMER SERVICE & EMPLOYEE DEVELOPMENT ELEMENTS****8505 Dispatch & Program Operations**

Receive/Enter Requests

2,500 requests

**2,500 requests**

Coordinate Purchase Requisitions for Road &amp; Bridge materials

150 requests

**150 requests****8510 Solid Waste Management****TBD****8515 After-hours/Disaster Response**

125 responses

**125 responses****8520 Precinct Services, Employee Development & Administrative Support****TBD****8525 Burial Services***International Cemetery & Wells School Road Cemetery*

Provide services for indigent burials (Wells School location only)

180 per year

**180 per year**

Provide maintenance for two (2) cemeteries

102.50 acres

**102.50 acres****8530 CSR Support Services**

Medians mowed

75 miles

**75 miles**

ROW litter response

350 responses

**350 responses**



**SECTION 1**

**PUBLIC WORKS**

**ROAD  
&  
BRIDGE**

**PROGRAM 41**

## **Transportation & Natural Resources Public Works Road & Bridge Division**

### **Goals**

In support of the division's strategic plan of providing a cost effective, efficient, and safe roadway system:

- Maintain 70% of accepted roads in fair or better condition, as measured by third party Roadway Management Survey.
- Maintain 75% of arterial and collector roads in fair or better condition as measured by Roadway Management Survey.
- Manage and operate the County transportation system to accepted practices of the American Public Works Association (APWA).

### **Objective**

To provide cost effective, efficient and safe roadways through rehabilitation, reconstruction, recycling, surface treatment, pothole patching, crack sealing and HMAC overlay to failed sections of accepted roadways; to provide preventative and responsive maintenance to right-of-way elements; to provide preventive and reactive maintenance through the use of traffic control and pavement marking devices; to provide engineering review for sign studies, traffic impact analysis studies, traffic control plans, utility cuts plans, signal warrant studies, and to respond to constituent requests regarding engineering issues in compliance with department standards.

### **Progress Review & Tracking**

Progress review will be followed closely with end of the month and quarterly reports.

- Quarterly report dates are 1/15/22, 4/15/22, 7/15/22 and 10/15/22.
- Baselines for these projects will be scheduled and tracked utilizing HTE, Access and Excel.

### **Identified Roadway Project Lists**

All roadway projects in the final FY2022 Work Plan will be first identified from the 2021 Roadway Management Survey and updated for any recently completed road work. Roads will be further evaluated to allow for grouping for proximity planning in order to minimize mobilization and transportation costs. Each project will be evaluated before final determination of final maintenance application is scheduled or performed. Some projects may be removed, or postponed, and new projects may be added as needed.

# 4105 – Rehabilitation

This element is a countywide roadway maintenance element. Resources will be available at the East Service Center to respond to projects in all service areas.

## Goals:

- To complete approximately **13.49 miles** of Recycle.  
(Recycle existing roadway materials, profile roadway, add new base materials as required, and apply HMAC/Surface Treatment for new travel surface. Replace failed culverts regrade ditches, cut brush, etc.)

## Performance Monitors and Measures:

- Strive for a 50% increase in the Overall Condition Index (OCI) on selected roadways
- Maximize available crews and equipment in order to provide the most efficient approach for increasing the Overall Condition Index (OCI) of these roadways
- Evaluate alternative methods for extending the useful life of the roadway's OCI
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other right-of-way (ROW) improvements and comply with Travis County's accepted standards for road maintenance on accepted roads.

## Complete construction phases on schedule:

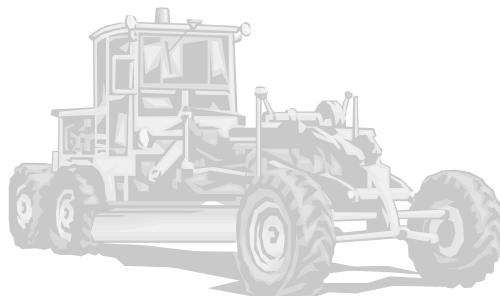
- Site Prep & Geo-Technical Assessment (Drainage Rehabilitation)
- Regrade ditches/replace culverts, cut brush
- Recycle and Sub-grade Process
- Final Grade & Prime, HMAC (Final Paved Surface)

## Funding sources

CAR, General Fund and Road & Bridge Fund

## Staff Assignment & Time Investment:

Element Manager:	Anthony Forcier	10%
Element Supervisor:	Tracy Smith	90%
Team Foremen:	John Smith/Vacant	100%
Team Members:	2-EO II's, 8-EO I's, & 4-RMW's	100%
	<b>*4 positions are vacant in this program</b>	
Engineering Support:	Scott Lambert	15%
	John Strube	15%



## Recycle\*

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	L10500	BLUE GOOSE RD	CAMERON RD	5373 FT E OF CAMERON RD	1.02
1	L09910	CAMERON RD (02)	BLUE GOOSE RD	418 FT E OF YAGER LN	0.98
1	L11000	FUCHS GROVE RD	GREGG MANOR RD	RECTOR LP	0.58
1	L11000	FUCHS GROVE RD	RECTOR LP	GREGG LN	1.05
1	O11800	MELBER LN	CELE RD	2250 FT N OF CELE RD	2.30
1	O11800	MELBER LN	CR 198	74 FT E OF CR 198	1.24
1	O11800	MELBER LN	1298 FT E of CR 198	ENGLEMAN LN	0.01
1	L11001	RECTOR LP	GREGG MANOR RD	FUCHS GROVE RD	1.00
1	M09901	YAGER LN	CAMERON RD	PARMER LN	0.83
				<b>Total Pct 1:</b>	<b>9.01</b>
4	D11001	HAYRIDE RD	HAYRIDE CIR	HIGH NOON	0.26
4	D11001	HAYRIDE RD	PEARCE LN	HAYRIDE CIR	0.28
4	D10400	TIMBER HILLS DR	PEARCE LN	FAGERQUIST RD	0.83
4	D11100	WOLF LN (1)	US HWY 71	MEURER LN	1.80
4	D11100	WOLF LN (2)	MEURER LN	931 FT N OF PEARCE LN	1.31
				<b>Total Pct 4:</b>	<b>4.48</b>
				<b>TOTAL ALL PCTS:</b>	<b>13.49</b>

\* The Annual Work Goals is a budgeting guide. Adjustments may occur due to special projects, special events (including weather related), and change of conditions.

# 4110 – Surface Treatment

This element is a countywide roadway maintenance element. Resources will be available at the West Service Center to respond to projects in all service areas.

## Goals:

- If needed, to complete **13.49 miles Surface Treatment** on rehabilitation/recycle roads, if during chip seal season.
- To complete **34.05 miles of Chip Seal Rock Surface Treatment**, which uses aggregate gravel rock approximately 3/16 inches or smaller.

## Performance Monitors and Measures:

- Strive for a 25% increase in OCI on selected roadways
- In order to meet the goal of **47.54 miles** of surface treatment (which includes 13.49 rehabilitation roads if needed), we will typically contract out the flagging operations in order to maximize efficiency of the work crews.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements and complying with Travis County's accepted standards for road maintenance on accepted roads.
- Human resources assigned are measured for performance achievement on attainment of established schedules for phased completions and adherence to overall established schedules.

## Complete construction phases on schedule:

- Prepare roads for Surface Treatment applications.
- Surface treatment for all project mileages.

## Funding sources

CAR, General Fund and Road & Bridge Fund

## Staff Assignment & Time Investment:

Element Manager:	Paul Dionne	10%
Element Supervisor:	Ryan Webb	90%
Team Foremen:	Antonio Moreno/Cody Vogel	100%
Team Members:	2-EO II's, 11 – EO I's, & 3-RMW's	100%
	<b>*5 positions are vacant in this program</b>	
Engineering Support:	Scott Lambert	15%
	John Strube	15%



## Surface Treatment\* Double Course\*\*\*

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	L10500	BLUE GOOSE RD	CAMERON RD	5373 FT E OF CAMERON RD	1.02
1	L09910	CAMERON RD (02)	BLUE GOOSE RD	418 FT E OF YAGER LN	0.98
1	L11000	FUCHS GROVE RD	GREGG MANOR RD	RECTOR LP	0.58
1	L11000	FUCHS GROVE RD	RECTOR LP	GREGG LN	1.05
1	O11800	MELBER LN	CELE RD	2250 FT N OF CELE RD	2.30
1	O11800	MELBER LN	CR 198	74 FT E OF CR 198	1.24
1	O11800	MELBER LN	1298 FT E of CR 198	ENGLEMAN LN	0.01
1	L11001	RECTOR LP	GREGG MANOR RD	FUCHS GROVE RD	1.00
1	M09901	YAGER LN	CAMERON RD	PARMER LN	0.83
				<b>Total Pct 1:</b>	<b>9.01</b>
4	D11001	HAYRIDE RD	HAYRIDE CIR	HIGH NOON	0.26
4	D11001	HAYRIDE RD	PEARCE LN	HAYRIDE CIR	0.28
4	D10400	TIMBER HILLS DR	PEARCE LN	FAGERQUIST RD	0.83
4	D11100	WOLF LN (1)	US HWY 71	MEURER LN	1.80
4	D11100	WOLF LN (2)	MEURER LN	931 FT N OF PEARCE LN	1.31
				<b>Total Pct 4:</b>	<b>4.48</b>
				<b>TOTAL ALL PCTS:</b>	<b>13.49</b>

\*\*\* = To be completed by Program 4105 or, if in chip seal season, after the recycle work is completed.

\* The Annual Work Goals is a budgeting guide. Adjustments may occur due to special projects, special events (including weather related), and change of conditions.

## Chip Seal Rock\*

Pct	Fac ID	Road Name	Begin	Ending	Miles
3	S05900	APPLE SPRINGS CIR	CUL-DE-SAC	APPLE SPRINGS DR	0.15
3	S05901	APPLE SPRINGS DR	752 FT E OF FM 2243	CUL-DE-SAC	1.05
3	S05902	APPLE SPRINGS HW	APPLE SPRINGS DR	CUL-DE-SAC	0.80
3	P05802	BEACH RD	HILL DR (NORTH)	HILL DRIVE (SOUTH)	0.64
3	P05802	BEACH RD	HILL DRIVE (SOUTH)	144 FT SOUTH OF HILLDRIVE (SOUTH)	0.03
3	S04403	BIG SANDY DR	ROUND MTN	SPREADING OAKS	0.84
3	S05905	BROWN BLUFF CIR	CUL-DE-SAC	APPLE SPRINGS DR	0.29
3	P06002	BUCK RUN	CEDAR PARK CLL	RUNNING DOE LN	0.12
3	P06002	BUCK RUN	RUNNING DOE TRL	MARTHA ANN DR	0.01
3	S04901	CEDAR HW	PECAN HW	CUL-DE-SAC	0.01
3	P06102	CEDAR LIME RD	WIRE RD	DEAD END	0.30
3	S04404	CEDAR RDG	BIG SANDY DR	SPANISH OAK TRL	0.45
3	P05804	CHALET CIR	CHALET	JOHNSON RD	0.25
3	R04907	CHERRY HOLLOW DR	LINDEMAN LN	CUL-DE-SAC	0.73
3	R04902	CLEAR SPRINGS CT	LINDEMAN LN	CUL-DE-SAC	0.05
3	R04906	COLD SPRING DR	CHERRY HOLLOW DR	CUL-DE-SAC	0.52
3	S04324	COTTONWOOD DR	COTTONWOOD DR	CUL-DE-SAC	0.05
3	S04308	COTTONWOOD DR	LONG HOLLOW TRL	CUL-DE-SAC	0.18
3	S05702	COUNTY ROAD 290	1838 FT S OF FM 2243	4183 FT S OF FM 2243	0.44
3	P04409	CREEK BLUFF CV	LINDEMAN LN	CUL-DE-SAC	0.08
3	R04911	CROSSOVER LN	LONG HILL DR	LONG HILL DR	0.27
3	S04903	DEWBERRY HW	CUL-DE-SAC	PEACN HW	0.13
3	S05904	DORMAX CIR	CUL-DE-SAC	APPLE SPRINGS DR	0.17
3	O05302	EAST DARLEEN DR	DEAD END	TRAILS END RD	0.23
3	O05302	EAST DARLEEN DR	WOMACK DR	TRAILS END RD	0.67
3	P06006	FAWNVALLEY DR	BUCK RUN	WHITETAIL PASS	0.34
3	O05301	FIRST ST	TRAILS END RD	E DARLEEN DR	0.31
3	R06502	FROSTDALE DR	INDIAN CHIEF DR	WAGON WAY	0.22
3	S04400	FULKES LN	FAUBION TRL	FAWN DR	0.19
3	S04400	FULKES LN	ROUND MTN	FAUBION TRL	1.15
3	T04702	GILLUM CREEK DR	ROCK CLIFF DR	FIREPLACE CT	0.45
3	S05906	HARKEY CV	APPLE SPRINGS DR	CUL-DE-SAC	0.10
3	S05903	HEDDER CIR	CUL-DE-SAC	APPLE SPRINGS HOLW	0.13
3	R04905	HIGHCLIMB CT	CHERRY HOLLOW DR	CUL-DE-SAC	0.34
3	P05801	HILL DR	JOHNSON RD	BEACH RD	0.33
3	P05801	HILL DR	BEACH RD (NORTH)	239 FT S OF BEACH RD (NORTH)	0.05
3	S05103	HONEYCOMB CIR	HONEYCOMB DR	CUL-DE-SAC	0.06
3	S05101	HONEYCOMB CT	HONEYCOMB HOLW	CUL-DE-SAC	0.22
3	S05102	HONEYCOMB DR	CUL-DE-SAC	HONEYCOMB HOLW	0.74
3	S05100	HONEYCOMB HW	CUL-DE-SAC	HONEYCOMB CT	0.51
3	S05100	HONEYCOMB HW	HONEYCOMB CT	NAMELESS RD	1.17
3	S05001	HONEYCOMB LN	HONEYCOMB DR	NAMELESS RD	0.22
3	R06504	INDIAN CHIEF DR	411 FT N OF WOODALL DR CEDAR PARK CLL	CUL-DE-SAC WEST	0.27

\* The Annual Work Goals is a budgeting guide. Adjustments may occur due to special projects, special events (including weather related), and change of conditions.

## Chip Seal Rock (continued)\*

Pct	Fac ID	Road Name	Begin	Ending	Miles
3	P05901	JOHNSON RD	CHALET CIR	TRAILS END RD	1.47
3	P05901	JOHNSON RD	END	CHALET CIR	0.28
3	T04709	JOYCE DR	LAYNE LOOP	LAYNE LOOP	0.34
3	S04301	JUNIPER CT	CUL-DE-SAC	JUNIPER TRL	0.05
3	S04300	JUNIPER TRL	YAUPON TRL	FULKES LN	0.28
3	P05202	LAKE CREST DR	275 FT N OF FM 1341	WHITE RIM TRL	0.26
3	T04708	LAYNE LP	LONG HOLLOW	LONG HOLLOW LOOP	0.55
3	R05600	LINDEMAN LN	CHERRY HOLLOW C	LINDEMAN LP	0.86
3	R05600	LINDEMAN LN	NAMELESS RD	CHERRY HOLLOW C	1.82
3	R04908	LINDEMAN LP	LINDEMAN LA	LINDEMAN LN	0.84
3	R04910	LONESOME CT	LONG HILL DR	CUL-DE-SAC	0.08
3	R04904	LONESOME CV	LONESOME CT	CUL-DE-SAC	0.09
3	R04909	LONG HILL CV	LONG HILL DR	CUL-DE-SAC	0.11
3	R04901	LONG HILL DR	LINDEMAN LA	LINDEMAN LA	0.92
3	T04710	LONG HOLLOW LP	ROCK CLIFF DR	LAYNE LP	0.17
3	T04808	LONG HOLLOW TRL	SHEEP HOLLOW TRL	SUMMIT VIEW DR	0.70
3	T04808	LONG HOLLOW TRL (S FORK)	SHEEP HOLLOW TRL	SUMMIT VIEW DR	0.05
3	O05303	MIDDLE DARLEEN	NORTH DARLEEN DR	DEAD END	0.11
3	P06101	MISTY BND	WIRE RD	DEAD END	0.47
3	P06104	MISTY VALY	WIRE RD	END	0.11
3	O05304	NORTH DARLEEN DR	EAST DARLEEN DR	DEAD END	0.23
3	S04900	PECAN HW	SUNSET HW	BID SANDY DR	0.68
3	R04912	RANCH HOUSE CV	LINDEMAN LP	CUL-DE-SAC	0.07
3	P05900	RED WAGON LN	DEAD END	TRAILS END RD	0.61
3	T04705	ROCK CLIFF CV	ROCK CLIFF DR	CUL-DE-SAC	0.19
3	P06005	RUNNING DOE LN	BUCK RUN	WHITETAIL PASS	0.30
3	R04900	SANDY RDG	LINDEMAN LP	CUL-DE-SAC	0.10
3	S04304	SHEEP HOLLOW TRL	LONG HOLLOW TRL	END	0.04
3	S04304	SHEEP HOLLOW TRL	SUMMIT VIEW DR	LONG HOLLOW TRL	0.62
3	S04406	SPANISH OAK TRL	CEDAR RDG	CUL-DE-SAC	0.36
3	S04407	SPREADING OAKS RD	DEAD END	DEAD END	0.18
3	S04405	SUNNY OAK LN	CEDAR RDG	DEAD END	0.35
3	S04902	SUNSET HW	CUL-DE-SAC	CUL-DE-SAC	0.36
3	R04903	SWEET SPRINGS CT	LINDEMAN LN	CUL-DE-SAC	0.06
3	S05002	SWEET SUMMER DR	NAMELESS RD	CUL-DE-SAC	0.30
3	P05204	TERRACE MOUNTAIN DR	WHITE RIM TRL	MOUNTAIN TOP CI	0.29
3	P06103	VISTA OAKS DR	WIRE RD	231 FT S OF FM 1431	0.40
3	R06503	WAGON WAY	INDIAN CHIEF DR	CUL-DE-SAC	0.35
3	P05803	WEST DARLEEN DR	E DARLEEN DR	WOMAC DR	0.74
3	P05203	WHITE RIM CV	WHITE RIM TRL	CUL-DE-SAC	0.03

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## Chip Seal Rock (continued)\*

Pct	Fac ID	Road Name	Begin	Ending	Miles
3	P05205	WHITE RIM TERRACE	TERRACE MTN	CUL-DE-SAC	0.67
3	P05201	WHITE RIM TRL	CUL-DE-SAC	TERRACE MTN	0.47
3	P06007	WHITETAIL PASS	DEAD END	MARTHA ANN DR	0.18
3	P06100	WIRE RD	FM 1431	DEAD END	1.29
3	O05306	WOMACK DR	DEAD END	W DARLEEN DR	0.16
3	S04302	YAUPON TRL	DEAD END	CUL-DE-SAC	0.22
				<b>Total Pct 3</b>	<b>34.05</b>
				<b>TOTAL ALL PCTS</b>	<b>34.05</b>

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# 4111 – Edge and Shoulder Restoration

This element will function as a county wide element. Resources will be available at the East Service Center to respond to projects in all service areas.

## Goals:

- To complete approximately **30 miles** on accepted roads.

## Performance Monitors and Measures:

- Emphasis will be on roadways paved in the 2022 Work Plan. Some roadways require extensive levelling in order to smooth out undulations. Work will concentrate on areas where excessive drop-offs occur.
- The program will reduce the risk and liability incurred by Travis County by reducing the probability of single vehicle rollover accidents, which are common when vehicles accidentally leave the road where the roadway drops off more than 4 inches. It is not uncommon for the driver to over-correct when their right wheels drop off the paved surface and want to come back on the roadway, thus causing a vehicle to possibly lose control and roll over.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements and complying with Travis County's accepted standards for road maintenance on accepted roads.
- Human resources assigned are measured for performance achievement on attainment of established schedules for phased completions. Adherence to established schedules.

## Complete maintenance applications on schedule:

### Restore 30 miles:

- East Region target – **20 miles**
- West Region target – **10 miles**

## Funding sources

CAR, General Fund and Road & Bridge Fund

## Staff Assignment & Time Investment:

Element Manager:	Anthony Forcier	10%
Element Supervisor:	Rich Valdez	45%
Team Foreman:	Andrew Hernandez	100%
Team Members:	1-EO II, 2-EO I's, & 3-RMW's	100%

**\*3 positions are vacant in this program**



# 4112/4113 – Patching / Crack Seal

This element will function as a core element. Resources will be available at each service center to respond to projects in the service area.

## Goals:

- To complete patch operations on **125 miles** on accepted roadways.
- To complete crack sealing operations on **125 miles** of accepted roadways
- Crack seal parks and facility projects as requested and funded.
- Patch parks and facility projects as requested and funded.

## Performance Monitors and Measures:

- Crack sealing of roads will concentrate on prepping for the 2022 roadways to be paved and responding to constituent requests with the objective of improving driving/biking travel surface.
- Patching of roadways will concentrate on citizen requests as needed.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements and complying with Travis County's accepted standards for road maintenance on accepted roads.
- Human resources assigned are measured for performance achievement on attainment of established response times for external work request and proactive response schedules.

## Complete maintenance applications on schedule:

### Patch 125 miles:

- East Region target – 65 miles
- West Region target – 60 miles

### Crack Seal 125 miles:

- East Region target – 75 miles
- West Region target – 50 miles

Projects are identified based on need and will change as conditions warrant and new projects are identified.

### Minimum Response Times:

- East Region **8 days**
- West Region **6 days**

## Funding sources

General Fund and Road & Bridge Fund

## Staff Assignment & Time Investment:

Element Manager:	Paul Dionne	10%
Element Supervisor:	Joshua Moncada	90%
Team Leaders:	Woodrow Washington, East	100%
	Adrian Smith, West	100%
Team Members:	11 - RMW's	100%
	<b>*5 positions are vacant in this program</b>	
Engineer:	Scott Lambert	5%



# 4114 – HMAC Overlay/Alternative Paving Treatments

This element is a countywide roadway maintenance element. Most work completed within this element will be administered through contracted services. The Division Director and/or Division Manager will coordinate with financial services and the purchasing office to administer contracts.

## Goals:

- To complete approximately **72.55 miles** of 1 ½" Overlays.
- To complete cul-de-sacs with Type F mix to be determined
- To complete **19.80 miles** of Alternative Paving- Asphalt Rejuvenation
- To complete **13.23 miles** of Alternative Paving- High Density Mineral Bond
- To complete selected Parks and Facility Projects subject to funding.

## Performance Monitors and Measures:

- Strive for a 40% increase in OCI on selected roadways after application of asphaltic overlay.
- Asphaltic rejuvenation is applied on roadways in good condition but extends the life of the road by an additional 5-10 years before further maintenance is needed.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements and complying with Travis County's accepted standards for road maintenance on accepted roads.
- High Density Mineral Bond is intended to determine if it may be an alternative to the current chipseal treatment. This trial is not intended to replace chipseal, but rather to provide an alternative that may be more appropriate in some areas. This treatment will be using high density mineral bond mixtures, that are more stable than the current slurry-seal mix applications. In addition, this method uses the much smaller granular material of the chipseal applications.
- Adherence to established schedules.

## Funding:

- The anticipated funding for overlays and rejuvenation two programs come from CAR or CO funds
- Request for funding will be equivalent to the estimated cost for the above project mileages.

## Funding sources

CAR or CO's

## Staff Assignment & Time Investment:

Engineer:	Scott Lambert	30%
Engineering Tech	John Strube	55%



## 1 ½" OVERLAY\*

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	G10404	AUSTIN'S COLONY BLVD	HUNTERS BEND RD	HARTSMITH DR	0.80
1	G12100	BLAKE-MANOR RD	1332' N of FM 969 RD	FM 969 RD	0.25
1	G12100	BLAKE-MANOR RD	UNION LEE CHURCH	4294' S OF UNION LEE CHURCH RD	0.81
1	H10120	BLUE BLUFF RD	DECKER LAKE RD	HOG EYE RD	0.10
1	L10500	BLUE GOOSE RD	CAMERON RD	5373 FT E OF CAMERON RD	1.02
1	L09910	CAMERON RD (01)	SPRINKLE RD	BLUE GOOSE RD	0.49
1	L09910	CAMERON RD (02)	BLUE GOOSE RD	418 FT E OF YAGER LN	0.98
1	L09910	CAMERON RD (06)	SH-130 ROW	PECAN ST E	0.67
1	L09910	CAMERON RD (08)	FUCHS GROVE RD	SCHMIDT LN	0.53
1	K10601	CROFFORD LN	A & NW RR	US HWY 290	0.17
1	G10410	DEAF SMITH BLVD	AUSTIN'S COLONY BLVD	108 FT E OF CROWNOVER ST	0.23
1	J10600	DECKER LAKE RD (3)	TAYLOR LN	NEZ PERCE TRC	1.09
1	H10902	DELTA POST DR (1)	FM 969	285 FT N OF TRUMAN OAK LN	0.14
1	G10413	FITZGIBBON DR	AUSTIN'S COLONY BLVD	END	0.23
1	L11000	FUCHS GROVE RD	GREGG MANOR RD	RECTOR LP	0.58
1	L11000	FUCHS GROVE RD	RECTOR LP	GREGG LN	1.05
1	J12200	HIBBS LN	HOG EYE RD	END OF MAINTENANCE	0.75
1	J10700	HOG EYE RD (01)	DECKER LN	IMPERIAL DRIVE NORTH	0.72
1	J10700	HOG EYE RD (02)	DECKER LAKE RD	BLUE BLUFF RD	0.27
1	J12110	HOG EYE RD (06)	LOCKWOOD RD	JONES RD	0.07
1	J12110	HOG EYE RD (07)	JONES RD	HIBBS LN	1.09
1	J11400	LOCKWOOD RD	BLAKE-MANOR RD	TAYLOR LN	0.27
1	J11400	LOCKWOOD RD	OLD LOCKWOOD RD	PARSON LN	0.59
1	J11400	LOCKWOOD RD	PARSONS RD	HOG EYE RD	1.50
1	J11400	LOCKWOOD RD	TAYLOR LN	OLD LOCKWOOD RD	0.24
1	H12001	LOCKWOOD SPRINGS RD (1) WEST FORK	BLAKE-MANOR RD	288 FT EAST OF BLAKE-MANOR RD	0.05
1	H12001	LOCKWOOD SPRINGS RD (2) SOUTH FORK	BLAKE-MANOR RD	264 FT NORTH OF BLAKE-MANOR RD	0.05
1	O11800	MELBER LN	CELE RD	2250 FT N OF CELE RD	2.30
1	O11800	MELBER LN	CR 198	74 FT E OF CR 198	0.01
1	O11800	MELBER LN	1298 FT E of CR 198	ENGLEMAN LN	1.24
1	G10419	MENIFEE ST	CROWNOVER ST	AUSTIN COLONY BLVD	0.21
1	H11001	NEZ PERCE TRC (1)	DECKER LAKE RD	WELLS TRC	0.59
1	H11001	NEZ PERCE TRC (2)	WELLS TRC	GLIBERT RD	0.82
1	G10000	PLATT LN	END	FM 973 RD	0.81
1	L11001	RECTOR LP	GREGG MANOR RD	FUCHS GROVE RD	1.00
1	K09800	SPRINGDALE RD (2)	US 183	DUKE RD	0.20
1	L09900	SPRINKLE RD	FERGUSON LN	SPRINGDALE RD	1.45
1	M09901	YAGER LN	CAMERON RD	PARMER LN	0.83
				<b>Total Pct. 1</b>	<b>24.21</b>
2	K07103	CHARLES AVE	LIVE OAK	BUNNY RUN	0.19
2	L07700	CITY PARK RD (1)	1377' EAST OF WESTCLIFF PL	WESTCLIFF PL	0.26

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Pct	Fac ID	Road Name	Begin	Ending	Miles
2	L07700	CITY PARK RD (2)	WESTCLIFF PL	537' SOUTH OF GLENLAKE DR	1.39
2	M10003	OLD GREGG LN	HOWARD LN	HOWARD LN	0.56
2	M06500	QUINLAN PARK RD (1)	FM 620 RD	STEINER RNCH N INTER	1.10
2	M06500	QUINLAN PARK RD (2)	STEINER RNCH N INTER	UNIVERSITY CLUB DR	0.75
2	M06500	QUINLAN PARK RD (5)	BELLA MAR TRL	DAWN RIVER PASS	0.22
2	M06500	QUINLAN PARK RD (6)	DAWN RIVER PASS	TIERRA GRANDE TRL	0.11
2	M06500	QUINLAN PARK RD (7)	TIERRA GRANDE TRL	ZEN GARDENS WAY (S INTER)	0.52
2	M06500	QUINLAN PARK RD (8)	ZEN GARDENS WAY (S INTER)	SELMA HUGHES	0.13
2	M06500	QUINLAN PARK RD (9)	SELMA HUGHES	RIVER BEND RD	0.73
2	M06601	STEINER RANCH BLVD (1)	FM 620 RD	VIA COLINA DR	1.72
2	M06601	STEINER RANCH BLVD (2)	VIA COLINA DR	QUINLAN PARK RD (N INTER)	0.30
2	M06601	STEINER RANCH BLVD (3)	QUINLAN PARK RD (N INTER)	GRIMES RANCH RD	0.60
2	M06601	STEINER RANCH BLVD (4)	GRIMES RANCH RD	GRIMES RANCH BLVD (S INTER)	0.39
2	M06601	STEINER RANCH BLVD (5)	GRIMES RANCH BLVD (S INTER)	QUINLAN PARK RD (S INTER)	0.23
				<b>Total Pct 2:</b>	<b>9.22</b>
3	D06902	BURSON DR	BLACK BEAR DR	UTAH CIR	0.33
3	D06902	BURSON DR	UTAH CIR	BLACK BEAR DR	0.43
3	J03900	CRUMLEY RANCH RD	HAMILTON POOL	END TRV CO MAINTENANC	2.99
3	G05606	DERECHO DR (1)	US HWY 290	CLEMENTE CIR	0.44
3	G05606	DERECHO DR (2)	CLEMENTE CIR	CLEMENTE CIR	0.13
3	G05606	DERECHO DR (3)	CLEMENTE CIR	END	0.37
3	N02916	LAKE TRAVIS RESORT RD	VICINITY TRL	END	0.07
3	G05709	LEDGESTONE TERRACE	US HWY 290	SANDSTONE ST	1.06
3	P05200	NAMELESS RD (1)	203 FT W OF FM 1431	2476 FT W of FM 1431	0.42
3	P05200	NAMELESS RD (2)	2379 FT N of LINDEMAN LN	SHADY MTN	0.81
3	P05200	NAMELESS RD (3)	SHADY MTN	ROUND MTN	2.96
3	P05200	NAMELESS RD (4)	ROUND MTN	HONEY COMB LANE	0.51
3	P05200	NAMELESS RD (5)	HONEYCOMB LANE	509 FT W OF HONEY COMB HOW	0.99
3	M03101	OLD FERRY RD	FM 2322	660 FT W OF LAKE TRAVIS RESORT RD	2.60
3	K03115	REIMERS-PEACOCK RD	HWY 71	CATTLE GUARD	0.14
3	D07017	SECOND ST	FM 1626 RD	TWIN CREEKS RD	0.05
3	S05002	SWEET SUMMER DR	NAMELESS RD	CUL-DE-SAC	0.30
3	M03800	THURMAN BEND RD (1)	BEE CREEK RD	SKYLINE DR	2.44
3	M03800	THURMAN BEND RD (2)	SKYLINE DR	CRAWFISH LN	1.31
3	N02901	VICINITY TRL	OLD FERRY RD	END	0.41
				<b>Total Pct. 3</b>	<b>18.75</b>
4	D08001	CHERYL LYNN RD	OLD LOCKHART HW	CUL-DE-SAC	0.35
4	E09900	ELROY RD (07)	KELLAM RD	FAGERQUIST RD	0.63

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Pct	Fac ID	Road Name	Begin	Ending	Miles
4	C09001	GUERRERO LN	SHIVELY LN	RODRIGUEZ RD	0.19
4	D11001	HAYRIDE RD	HAYRIDE CIR	HIGH NOON	0.26
4	D11001	HAYRIDE RD	PEARCE LN	HAYRIDE CIR	0.28
4	D08700	LAVA LN	COULVER RD	END	0.30
4	F11901	MEADOW DR (EAST)	RIVER RD	533 FT E OF RIVER RD	0.10
4	F11901	MEADOW DR (WEST)	RIVER RD	TUCKER HILL LN	0.04
4	E11600	MEURER LN	WOLF LN	END OF RD	0.68
4	E08403	OLD LOCKHART HWY (06) SPUR	307 FT W OF THAXTON RD	THAXTON RD	0.06
4	E08403	OLD LOCKHART HWY (07)	CARL RD	HUNTERS RIDGE RD	0.14
4	E08403	OLD LOCKHART HWY (08)	HUNTERS RIDGE RD	FM1625 RD	1.34
4	E08403	OLD LOCKHART RD	TURNERSVILLE RD	MARGO DR	2.44
4	F11902	RIVER RD	MEADOW DR	BARB RD	0.54
4	F11902	RIVER RD	BARB RD	CUL-DE-SAC NORTH	0.84
4	F11902	RIVER RD FORK in 3400 BLOCK	RIVER RD	RIVER RD	0.21
4	C09000	SHIVELY LN	CUL-DE-SAC	US HWY 183	0.48
4	C09202	SUNFLOWER DR	VON QUINTUS RD	LOW WATER CROSS	0.08
4	E08700	THAXTON RD (3)	SASSMAN RD	COULVER RD	1.42
4	E08700	THAXTON RD (4)	COULVER RD	OLD LOCKHART	0.72
4	E08700	THAXTON RD (4) SPUR	OLD LOCKHART HWY SPUR	OLD LOCKHART HWY	0.16
4	D10400	TIMBER HILLS DR	PEARCE LN	FAGERQUIST RD	0.83
4	E11400	TUCKER HILL LN	MEADOW DR	TRAV-BSTRP CL	0.13
4	E11400	TUCKER HILL LN	MEADOW DRIVE	MEADOW DRIVE	0.28
4	B08200	TURNERSVILLE RD (10)	FM 1625	OLD LOCKHART RD	0.63
4	C09810	VON QUINTUS RD (1)	US 183	MAHA LOOP RD (WEST INTER)	0.75
4	C09810	VON QUINTUS RD (2)	MAHA LOOP RD (WEST INTER)	MAHA LOOP RD (EAST INTER)	0.13
4	C09810	VON QUINTUS RD (3)	MAHA LOOP RD (WEST INTER)	BLOCKER LN	0.80
4	C09810	VON QUINTUS RD (4)	INTERSECTION EB RIGHT FORK	INTERSECTION RIGHT FORK	0.04
4	C09810	VON QUINTUS RD (5)	BLOCKER LN	SH 130 ROW NORTH	0.35
4	C09810	VON QUINTUS RD (6)	SH 130 ROW SOUTH	BURKLUND FARMS RD	0.62
4	B08601	WILLIAMSON RD (4)	GOFORTH RD	ELM GROVE RD	1.01
4	B08601	WILLIAMSON RD (5)	ELM GROVE RD	TRAVIS-CWELL CO	0.43
4	D11100	WOLF LN (1)	US HWY 71	MEURER LN	1.80
4	D11100	WOLF LN (2)	MEURER LN	931 FT N OF PEARCE LN	1.31
				<b>Total Pct. 4</b>	<b>20.38</b>
				<b>TOTAL ALL PCTS:</b>	<b>72.55</b>

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## Alternative Paving - Rejuvenation\*

Pct	Fac ID	Road Name	Begin	Ending	Miles
3	E06804	ACCOMAC DR	GUN FIGHT LN	BRODIE LN	0.37
3	E06716	ALDAMA DR	TECATE TRL	ESPERANZA DR	0.19
3	E06808	ALOYSIA DR	CUL-DE-SAC	SESBANIA DR	0.17
3	E06824	AMMUNITION DR	SESBANIA DR	FESTUS DR	0.10
3	E06824	AMMUNITION DR	FESTUS DR	CUL-DE-SAC NORTH	0.08
3	E06805	ANTIETAM TRL	CAPSICUM CV	ACCOMAC DR	0.09
3	E06721	APACHE FOREST DR	BRODIE LN	SHADY VALLEY DR	0.28
3	E06727	BAGGINS CV	SILMARILLION TRL	CUL-DE-SAC	0.07
3	E06832	BLACKSMITH LN	GATLING GUN LN	GUN FIGHT LN	0.10
3	E06813	BOOTHILL DR	FESTUS DR	END	0.15
3	E06318	BRODIE LN	AUSTIN CLL N OF SLAUGHTER	SQUIRREL HOLW	0.46
3	E06318	BRODIE LN	EL DORADO TRL	AUSTIN CLL S OF TWILIGHT TRL	0.29
3	E06318	BRODIE LN	FRATE BARKER	FM 1626	0.88
3	E06318	BRODIE LN	SQUIRREL HOLW	EL DORADO	1.01
3	E06302	BUCK RACE	SHADY HOLLOW DR	BRODIE LN	0.16
3	E06709	CAPISTRANO TRL	BRODIE LN	EVENINGSTAR DR	0.27
3	E06709	CAPISTRANO TRL	EVENINGSTAR DR	END	0.32
3	E06806	CAPSICUM CV	SESBANIA DR	CUL-DE-SAC	0.11
3	E06303	COYOTE CT	CUL-DE-SAC	BUCK RACE	0.07
3	E06828	CULBERSON DR	SQUIRREL HW	DOE RUN	0.21
3	E06730	DENIM TRL	SILMARILLION TRL	END	0.18
3	E06818	DEPUTY DR	FORT WORTH TRL	END	0.04
3	E06801	DOE RUN	BRODIE LN	SHACKELFORD DR	0.37
3	E06801	DOE RUN	SHACKELFORD DR	SQUIRREL HOLW	0.25
3	E06700	ELDORADO TRL	BRODIE LN	SILMARILLION TRL	0.45
3	E06700	ELDORADO TRL	END	BRODIE LN	0.05
3	E06718	ESPERANZA DR	REYNOSA DR	TECATE TRL	0.22
3	E06710	EVENINGSTAR DR	CAPISTRANO TRL	SUNDOWN TRL	0.13
3	E06803	EVENTIDE LN	ACCOMAC DR	AUSTIN CLL	0.19
3	E06812	FESTUS DR	BOOTH HILL DR	WHISKEY RIVER DR (SOUTH)	0.14
3	E06812	FESTUS DR	WHISKEY RIVER DR (SOUTH)	WHISKEY RIVER DR (NORTH)	0.30
3	E06816	FORT WORTH TRL	CULDESAC	CULDESAC	0.23
3	E06728	FRODO CV	SILMARILLION TRL	CUL-DE-SAC	0.07
3	E06827	GATLING GUN LN	SASBANIA DR	AUSTIN CLL	0.37
3	E06831	GUN FIGHT LN	BLCKSMITH LN	SHOOT OUT CT	0.13
3	E06831	GUN FIGHT LN	GATLING GUN LN	CUL-DE-SAC	0.06
3	E06831	GUN FIGHT LN	SESBANIA DR	BLACKSMITH LN	0.13
3	E06831	GUN FIGHT LN	SHOOT OUT CT	GATLING GUN LN	0.16
3	E06821	GUN POWDER CT	GUN FIGHT LN	CUL-DE-SAC	0.02
3	E06724	HOBBITON TRL	DENIM TRL	STRIDER DR	0.21
3	E06724	HOBBITON TRL	STRIDER DR	GREEN EMERALD	0.24
3	E06823	HOLSTER CT	CUL-DE-SAC	FESTUS DR	0.00
3	E06720	INDIAN POINT DR	BRODIE LN	CUL-DE-SAC SOUTH	0.45

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Pct	Fac ID	Road Name	Begin	Ending	Miles
3	E06304	KELLYWOOD DR	BRODIE LN	END	0.24
3	E06729	KNIPP CV	DENIM TRL	CUL-DE-SAC	0.05
3	E06809	MENODORA DR	CUL-DE-SAC	SESBANIA DR	0.19
3	E06731	MIDDLE EARTH TRL	SILMARILLION TRL	HOBBITON TRL	0.14
3	E06711	MORDOR CV	CUL-DE-SAC	EVENINGSTAR DR	0.03
3	E06717	PASEO DR	ALDAMA DR	ESPERANZA DR	0.15
3	E06815	PERENNIAL CT	CUL-DE-SAC	SESBANIA DR	0.00
3	E06702	PIUTE TRL	SADDLE MTN	SUNDOWN TRL	0.16
3	E06702	PIUTE TRL	SUNDOWN TRL	DEAD-END WEST	0.02
3	E06810	POPPY WOOD CV	CUL-DE-SAC	SPOTTED HORSE TRL	0.05
3	E06600	RED HAWK CV	CUL-DE-SAC	GREEN EMERALD TRC	0.04
3	E06713	REYNOSA DR	STORMY RIDGE RD	LOST OAKS	0.61
3	E06200	RIVER FOREST DR	APACHE FOREST DR	KELLYWOOD DR	0.12
3	E06100	SABINAL MESA DR	END	REYNOSA DR	0.14
3	E06703	SADDLE MOUNTAIN TRL	CAPISTRANO TRL	SADDLESTRING TRL	0.10
3	E06703	SADDLE MOUNTAIN TRL	SADDLESTRING TRL	GREEN EMERALD	0.45
3	E06712	SADDLESTRING TRL	BRODIE LN	CUL-DE-SAC	0.30
3	E06835	SASPARILLA CV	FESTUS DR	CUL-DE-SAC	0.06
3	E06807	SESBANIA DR	END	WHISKEY RIVER D	0.23
3	E06807	SESBANIA DR	WHISKEY RIVER D	BRODIE LN	0.41
3	E06829	SHACKELFORD DR	SQUIRREL HW	DOE RUN	0.18
3	E06800	SHADY HOLLOW DR	SQUIRREL HW	CUL-DE-SAC	0.39
3	E06708	SHADY VALLEY DR	INDIAN POINT DR	BRODIE LN	0.21
3	E06708	SHADY VALLEY DR	SHADY HOLLOW DR	BRODIE LN	0.29
3	E06822	SHERIFF CT	CUL-DE-SAC	SESBANIA DR	0.00
3	E06820	SHOOT OUT CT	CUL-DE-SAC	GUN FIGHT LN	0.07
3	E06817	SHOTGUN LN	GATLING GUN LN	501 FT E OF GATLING GUN	0.09
3	E06725	SILKWOOD CV	MIDDLE EARTH TRL	CUL-DE-SAC	0.08
3	E06714	SILMARILLION TRL	CAPISTRANO TRL	DENIM TRL	0.21
3	E06714	SILMARILLION TRL	DENIM TRL	GREEN EMERALD	0.42
3	E06819	SIX GUN TRL	CULDESAC	CULDESAC	0.18
3	E06707	SOCORRO CIR	BRODIE LN	END	0.05
3	E06704	SOCORRO TRL	SADDLE MTN	SUNDOWN TRL	0.25
3	E06706	SPLIT ROCK TRL	CULDESAC	CULDESAC	0.10
3	E06705	SPOTTED HORSE TRL	BRODIE LN	SUNDOWN TRL	0.41
3	E06705	SPOTTED HORSE TRL	MENODORA DR	BRODIE LN	0.16
3	E06301	SQUIRREL HW	END	BRODIE LN	0.35
3	E06201	STORMY RIDGE RD	ESPERANZA DR	195 FT N OF REYNOSA DR	0.46
3	E06732	STRIDER DR	HOBBITON TRL	END	0.03
3	E06701	SUNDOWN TRL	SILMARILLION TRL	EL DORADO TRL	0.41
3	E06715	TECATE TRL	CAPISTRANO TRL	END	0.31
3	E06203	TRANQUIL OAKS DR	END	REYNOSA DR	0.02
3	E06811	TREADSOFT CV	CUL-DE-SAC	BRODIE LN	0.22

\* The Annual Work Goals is a budgeting guide. Adjustments may occur due to special projects, special events (including weather related), and change of conditions.

<b>Pct</b>	<b>Fac ID</b>	<b>Road Name</b>	<b>Begin</b>	<b>Ending</b>	<b>Miles</b>
3	E06802	TWILIGHT TRL	EVENTIDE LN	BRODIE LN	0.27
3	E06719	UVALDE CV	STORMY RIDGE RD	CUL-DE-SAC	0.06
3	E06826	WHISKEY RIVER DR	END	SESBANIA DR	0.39
3	E06305	WYLDWOOD RD	BRODIE LN	DEAD-END WEST	0.91
				<b>Total Pct. 3</b>	<b>19.80</b>
				<b>TOTAL ALL PCTS:</b>	<b>19.80</b>

\* The Annual Work Goals is a budgeting guide. Adjustments may occur due to special projects, special events (including weather related), and change of conditions.

## Alternative Paving- High Density Mineral Bond \*

Pct	Fac ID	Road Name	Begin	Ending	Miles
2	L05400	BIVINS CT	MCNELLY TRL	CUL-DE-SAC	0.04
2	L06002	CANEY CREEK RD	CUL-DE-SAC	CUL-DE-SAC	0.24
2	L06038	CANYON GLEN CIR	CANYON GLEN DR	CANYON GLEN DR	0.76
2	L06039	CANYON GLEN DR	HUGHS RANCH RD	QUINLIN PARK DR	0.16
2	L05408	CHITTIM CIR	JOHN SIMPSON TRL	CUL-DE-SAC	0.03
2	L06003	CLENDENIN CT	GRIERSON TRL	CUL-DE-SAC	0.02
2	L06004	CORYELL DR	CANEY CREEK DR	LATIMER DR	0.04
2	L06028	DIMMIT CT	MULBERRY CREEK DR	CUL-DE-SAC	0.03
2	L05406	EPPERSON TRL	JOHN SIMPSON TRL	STEINER RANCH BLVD	0.29
2	L06041	GAZLEY LN	CANYON GLEN CIR	CANYON GLEN CIR	0.09
2	L06006	GRIERSON TRL	JOHN SIMPSON TRL	EPPERSON TRL	0.15
2	L06037	HUGHES RANCH RD	CANYON GLEN CIR	CUL-DE-SAC	0.13
2	L06024	JOHN SIMPSON CT	JOHN SIMPSON TRL	CUL-DE-SAC	0.02
2	L06007	JOHN SIMPSON TRL	MCNELLY TRL	STEINER RANCH BLVD	0.39
2	L06007	JOHN SIMPSON TRL	STEINER RANCH BLVD	MULBERRY CREEK DR	0.26
2	L06008	LATIMER DR	CANEY CREEK RD	MALBERRY CREEK DR	0.54
2	L06009	MC NELLY TRL	EPPERSON TRL	MEDINA RIVER WAY	0.39
2	L05401	MEDINA RIVER WAY	JOHN SIMPSON	CUL-DE-SAC	0.26
2	L06027	MULBERRY CREEK CT	MULBERRY CREEK DR	CUL-DE-SAC	0.03
2	L06022	MULBERRY CREEK DR	JOHN SIMPSON TRL	CUL-DE-SAC	0.34
2	L06010	OLD SALT TRL	LATIMER DR	CUL-DE-SAC	0.08
2	L05402	RANDLETT CT	JOHN SIMPSON TRL	CUL-DE-SAC	0.02
2	L06025	REFUGIO CT	MULBERRY CREEK DR	CUL-DE-SAC	0.02
2	L06005	RIP FORD CT	LATIMER DR	CUL-DE-SAC	0.03
2	L06011	RIP FORD DR	LATIMER DR	LATIMER DR	0.18
2	L05403	RUNNELS CT	MEDINA RIVER WAY	CUL-DE-SAC	0.03
2	L05404	SANDOVAL CT	GRIERSON TRL	CUL-DE-SAC	0.03
2	L06023	SCATES CT	JOHN SIMPSON TRL	CUL-DE-SAC	0.03
2	L05405	SCHLEICHER TRL	MEDINA RIVER WAY	MCNELLY TRL	0.15
2	L06012	SCHREINER CT	EPPERSON TRL	CUL-DE-SAC	0.03
2	L06040	SELDALIA TRL	CANYON GLEN CIR	CANYON GLEN CIR	0.08
2	L06013	STANDFIELD CT	EPPERSON TRL	CUL-DE-SAC	0.07
2	L06026	STAPP CT	MULBERRY CREEK DR	CUL-DE-SAC	0.02
2	L05407	VARNER CT	MCNELLY TRL	CUL-DE-SAC	0.05
2	L06015	VON HERFF CT	LATIMER	CUL-DE-SAC	0.02
2	L06021	WHARTON CT	MCNELLY TRL	CUL-DE-SAC	0.03
				<b>Total Pct. 2:</b>	<b>5.08</b>
3	D06901	BLACK BEAR DR	END	BOB JOHNSON RD	0.34
3	D06401	BROWN BEAR LN	BURSON DR	BURSON DR	0.19
3	D07013	DEANE RD	MERIDITH DR	DEAD-END SOUTH	0.23
3	D06903	PANDA LN	BLACK BEAR DR	END	0.12

\* The Annual Work Goals is a budgeting guide. Adjustments may occur due to special projects, special events (including weather related), and change of conditions.

Pct	Fac ID	Road Name	Begin	Ending	Miles
3	D06904	TOPPER LN	BROWN BEAR LN	END	0.26
3	D06402	UTAH CIR	CUL-DE-SAC	BURSON DR	0.05
				<b>Total Pct. 3:</b>	<b>1.20</b>
				<b>TOTAL ALL PCTS:</b>	<b>6.28</b>

\* The Annual Work Goals is a budgeting guide. Adjustments may occur due to special projects, special events (including weather related), and change of conditions.

# 4115 – Sign Maintenance

This element will function as a core element. Resources will be available at each service center to respond to projects internal to the service area.

## Goals:

- Inspect, maintain, and install approximately **6,500 devices**.

## Performance Monitors and Measures:

Maintain and install traffic signs & devices in compliance with the current TxMUTCD.

- Provide preventative and responsive maintenance to all traffic control devices on accepted roadways.
- All signs replaced and all new signs installations shall be in accordance with current MASH (Manual on Assessing Safety Hardware) standards.
- Direction from Engineering Services for roadway markings and signage will be provided as needed after engineering analysis.
- Human resources assigned are measured for performance achievement on attainment of established response times for external work requests and total devices.

## Minimum Response Times:

- Emergency Responses (Regulatory): **2 hours**
- Other Regulatory Devices: **5 days**
- Non-Regulatory Devices: **10 days**

## Funding sources

General Fund and Road & Bridge Fund.

## Staff Assignment & Time Investment:

Program Manager:	Anthony Forcier	10%
Element Supervisor:	Michael Sanders	30%
Team Members:	6 – RMW Sr's	100%
	2 – RMW Sr's	50%

**\*2 position is vacant in this program**



# 4116 – Roadway Markings

This element is a countywide roadway maintenance element. Resources will be available at the East Service Center to respond in all service areas.

## Goals:

- Re-paint centerline and edge line marking for **450 miles** of roadway markings within the County.
- Repaint all non-thermoplastic pavement legends and crosswalks annually.
- Maintain all thermoplastic legends and crosswalks on an as-needed basis.
- Install new and maintain existing raised pavement markers as needed.
- Layout and mark individualized roadway markings plans as directed by engineering services.
- Repaint Parks and Facilities parking lots and roads upon transfer of funds on a job-by-job basis.

## Performance Monitors and Measures:

- Maintain traffic asphalt markings and legends in compliance with current TxMUTCD.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements and complying with Travis County's accepted standards for road maintenance on accepted roads.
- Direction from Engineering Services for roadway markings and signage will be provided as needed after engineering analysis.
- Human resources assigned are measured for performance achievement on attainment of established schedules for phased completions and adherence to established schedules.

## Complete re-marking phases on schedule:

- Schedule roadway markings to coincide with proposed pavement maintenance and rehabilitation projects.
- All other roadway markings are scheduled as indicated below in rotation through the County.

## Funding sources

General Fund and Road & Bridge Fund

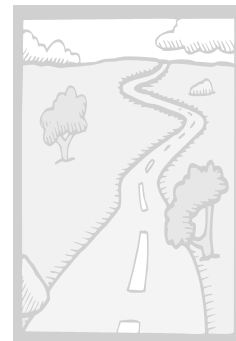
## Staff Assignment & Time Investment:

Program Manager:	Anthony Forcier	10%
Element Supervisor:	Michael Sanders	30%
Team Foreman:	David Reyes	100%
Team Members:	1 – EOII	100%
	2 – EO's	100%
	2 – RMW Sr's	50%

## Schedule:

Location	Miles	Start Date	Finish Date
Precinct 1	124	07/01/22	09/30/22
Overlay/Chip Seal Roads		04/01/22	09/30/22
Precinct 2	36	05/02/22	06/30/22
Precinct 3	178	03/01/22	04/29/22
Parks/Facilities	30*	10/01/21	11/26/21
Precinct 4	82	12/06/21	02/25/22
<b>Total Mileage</b>	<b>450</b>		

*\*Equivalent in mileage for 10 days of labor to repaint parking lots*



# 4118 – Engineering Services

This element is a countywide roadway maintenance element. Resources will be available at 700 Lavaca to respond to requests from all service areas.

## Goals:

- Respond to approximately **200** constituent requests regarding traffic issues from all service areas.

## Performance Monitors and Measures:

- Respond to constituent requests regarding traffic issues from all service areas within a timely manner.
- Prepare signal warrant studies, all-way stop studies, school zone studies, ball bank analyses, and speed limit studies. All studies must be in compliance with the current TxMUTCD.
- Prepare work orders for required signing and/or roadway markings based on engineering analysis.
- Support Development Services by providing engineering review for traffic impact analysis, sign studies, traffic control plans & utility cuts.
- Contract administration support for traffic signals and roadside barriers as well as CIP support for traffic related reviews.
- Human resources assigned are measured for performance achievement on attainment of established schedules for phased completions. Adherence to established schedules.

## Minimum Response Times:

- Field inspect and respond: **2 weeks**
- Complete engineering studies: **8 weeks**

## Funding sources

General Fund and Road & Bridge Fund

## Staff Assignment & Time Investment:

Division Manager:	Andre Betit	85%
Program Manager:	Brian Burk	95%
Team Members:	Scott Lambert	30%
	Jason Brecht	100%
	Daniela Guthrie	100%
	Rahul Mars	100%
	Andrew Wanees	100%
	Jaime Mancillas	100%
	John Strube	15%



# 4120 – Secondary Drainage

This element will function as a core right-of-way maintenance element. Resources will be available at each service center to respond to projects internal to the service area.

## Goals:

- Implement standards and concepts utilizing the Texas Pollutant Discharge Elimination System (TPDES) requirements.
- Complete **325** drainage projects <500 man hours.
- Complete **5** drainage projects >500 man hours.
- Complete drainage rehabilitation projects that are identified for internal staff assignment and in-house completions.

## Performance Monitors and Measures:

- Evaluate reports of drainage deficiencies made by constituents and county personnel.
- Request road closures as necessary through Program 4118, Engineering Services
- Human Resources assigned are measured for performance achievement on attainment of established response times for external work requests and adherence to established schedules.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements and complying with Travis County's accepted standards for road maintenance on accepted roads.

## Complete Construction Phases on Schedule:

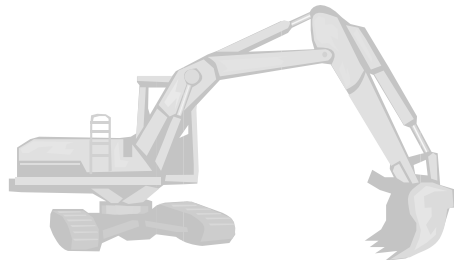
- Coordinate with other county programs, utility providers and jurisdictions.
- Stage resources and locate utilities.
- Place stormwater controls per Travis County Best Management Practices Manual.
- Implement repair
- Restore the affected roadway.

## Funding sources

CAR, General Fund and Road & Bridge Fund

## Staff Assignment & Time Investment:

Element Managers:	Anthony Forcier, East/Paul Dionne, West	5%
Element Supervisors:	Lloyd Rendon, East / Travis Motloch, West	80%
Team Foremen:	Keithan Owens, Oscar Simms, East	100%
	Julio Hernandez Tom Montemurro, West	100%
	Vacant, East /Justin Moncada, West	100%
Team Members:	6-EO II's, 13-EO I's, & 12-RMW's	100%
	<b>*15 positions are vacant in this program</b>	
Engineer:	Steve Schiewe	50%





# 4121 – Drainage Structure Rehabilitation

This element will function as a core right-of-way maintenance element. Resources will be available at each service center to respond to projects internal to the service area.

## Goals:

- Implement standards and concepts utilizing TPDES requirements.
- Complete drainage rehabilitation projects as identified from work requests in Program 4120, Secondary Drainage.
- Complete projects identified in countywide drainage study.
- Complete bridge maintenance items identified by TXDOT inspections

## Performance Monitors and Measures:

- Evaluate, plan and complete improvements.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements and complying with Travis County's accepted standards for road maintenance on accepted roads.
- Request road closures as necessary through Program 4118, Engineering Services.
- Human resources are shared between this program and Program 4120, Secondary Drainage.

## Complete Construction Phases on Schedule:

- Coordinate with other county programs, utility providers and jurisdictions.
- Stage resources and locate utilities.
- Place storm water controls per Travis County Best Management Practices Manual.
- Implement repair
- Restore the affected roadway.

## Funding sources

CAR, General Fund and Road & Bridge Fund

## Staff Assignment & Time Investment:

Element Managers:	Anthony Forcier, East/Paul Dionne, West	5%
Element Supervisors:	Lloyd Rendon, East /Travis Motloch, West	10%
Engineer:	Steve Schiewe	50%



# 4125 – ROW Vegetation Control

This element will function as a core element at each service center to respond to projects internal to each service area.

## Goals:

- Complete **2,700 miles** of ROW strip mowing.
- Complete **100 miles** of brush trimming
- Complete **750 requests** for line-of-sight/safety responses
- Complete **35 miles** of brush trimming through contract services
- Complete **500 miles** of herbicide application through contract services

## Performance Monitors and Measures:

- Contracting herbicide applications will ensure that vegetation along guardrails, curb lines and edge of pavement will be reduced during growing seasons along arterial roadways.
- Meet or exceed the Federal and State environmental laws and County policies.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements and complying with Travis County's accepted standards for road maintenance on accepted roads.
- Human resources assigned are measured for performance achievement on attainment of established response times for external work requests and to adherence to the established mowing rotation schedule.
- Respond to line-of-sight/safety within forty-eight hours of notification.

## Response Times for Zone Area Mowing & Line-of-Sight Response Request:

- Line-of-Sight responses: **2 days**
- Zone mowing operations in each precinct are scheduled by proximity locations and annualized rotation:  
**East** – 3 cycles per year / **West** – 3 cycles per year.
- **Herbicide** will be applied twice a year with the first application beginning April 15 and the second application being June 15.

## Funding sources

CAR, General Fund and Road & Bridge Fund

## Staff Assignment & Time Investment:

Element Managers:	Anthony Forcier, East/ Paul Dionne, West	10%
Element Supervisors:	Marcos Ruiz, East / Brian Cherry, West	50%
Team Foremen:	Victor Herrera, East/Edwin Sandles, West	100%
Team Leaders:	Derrick Norris, East / Vacant, West	100%
Team Members:	14 - RMW's	100%

**\*8 positions are vacant in this program**



# 4127 – Work Order Response

This element will function as a core element. Resources will be available at each service center to respond to projects internal to each service area.

## Goals:

- Support Community Service Restitution programs with equipment and personnel on larger projects.
- Respond to **500** miscellaneous work requests on accepted ROW's and complete Christmas tree recycling in January.
- Respond to requests for the removal and disposal of **300** dead animals on accepted ROW's.

## Performance Monitors and Measures:

- Evaluate, stage resources, and complete all requested responses on County ROW's.
- Human resources assigned are measured for performance achievement on attainment of established response times for external work requests and to adherence to the established mowing rotation schedule.

## Minimum Response Times:

- Dead animals: **2 days**
- Litter requests: **10 days**

## Funding sources

General Fund and Road & Bridge Fund

## Staff Assignment & Time Investment:

Element Managers:	Anthony Forcier, East/ Paul Dionne, West	10%
Element Supervisors:	Marcos Ruiz, East/Brian Cherry, West	20%
	Michael Sanders, Signs (Dead animal response)	5%
Team Members:	2- EO's	100%
	(CSR – Probation resources)	50%



# 4128 – Pedestrian Way Maintenance

This element is a county wide rights-of-way maintenance element. Work will be completed utilizing both county crews as well as contracted services. Engineering Services will coordinate and administer outside contracts.

## Goals:

- Complete **3,200 linear feet** of sidewalk, driveway & ramp repairs and/or new installs by county crews.
- Install curb ramps at all locations where sidewalks cross curb lines.
- Bring non-ADA compliant sidewalks, driveways, and curb ramps into compliance including along roadways scheduled for overlays and reconstruction.
- Provide ADA compliant pedestrian routes near schools and pedestrian generators.

## Performance Monitors and Measures:

- Repair and replace sidewalks with cross slopes over 2%, and any elevation changes of more than 1/4". Replace any curb ramps with slopes greater than 12:1 and landings of less than 4 feet by 4 feet.
- Sidewalks repaired using County crews will be managed by the pedestrian way road maintenance supervisor utilizing a bid time process.
- Sidewalks repaired using contracted services will be managed by Engineering Services including applicable roads through the overlay roads listed under 4114 - HMA Overlay/Alternative Paving Treatments section.
- Individual constituent requests will be reviewed, evaluated, and completed by County crews.

## Funding sources

CAR or CO's, General Fund and Road & Bridge Fund

Staff Assignment & Time Investment:

Program Manager/Contract Services:	Andre Betit	10%
Program Manager:	Anthony Forcier	10%
Element Supervisor:	Rich Valdez	45%
Team Foreman:	Danny Zieger	100%
Team Members:	1 – EO II/3 – EO I's / 2 – RMW's	100%
*3 positions are vacant in this program		



## **SECTION 2**

### **Public Works**

#### **ROAD & BRIDGE**

### **PROGRAM 43**

#### **SIGN FABRICATION**

# **Transportation & Natural Resources Public Works Road & Bridge Sign Fabrication Division**

## **Goals**

In support of the division's strategic plan of providing a cost effective, efficient, and safe transportation system:

- Respond to external customer requests, as measured by the work request system.
- Meet or exceed the Federal and State environmental laws and County policies.

## **Objective**

- To fabricate signs and ROW traffic control devices for all departments in compliance with the Division operating standards.

## **Progress Review & Tracking**

Progress review will be followed closely with end of the month and quarterly reports.

- Quarterly report dates are 1/15/22, 4/15/22, 7/15/22 and 10/15/22.
- Monthly Excel reports will be utilized to determine the percentage of requests we are responding to within the minimum dedicated timeframes.

# 4305 – Sign Fabrication

This element is a countywide customer services element. Resources are available at the East Service Center to respond to requests from all departments. The Road Maintenance Supervisor for traffic control will coordinate the resources for this element.

## Goals:

- Fabricate **6,500** signs and ROW traffic control devices for Road & Bridge Division.
- Fabricate signs and other graphics for other departments in compliance with the Division's operating standards.

## Performance Monitors and Measures:

- Fabricate traffic signs & devices in compliance with the current TxMUTCD.
- Provide responsive fabrication for all traffic control devices on accepted roadways.
- Provide responsive fabrication of sign requests from all departments within the County. Any "non-standard" sign requests will require a budget transfer for material costs.
- Direction from Engineering Services for sign fabrication will be provided as needed.
- Provide responsive services for the application of motor vehicle decals provided through Fleet Services.
- Human resources assigned are measured for performance achievement on attainment of established response times for all work requests and total devices.

## Minimum Response Times:

- Regulatory: **3 days**
- Warning: **5 days**
- Public Notice: **5-6 days**
- Customized/Other: **15 days**

## Funding sources

General Fund and Road & Bridge Fund

## Staff Assignment & Time Investment:

Program Manager:	Anthony Forcier	5%
Element Supervisor:	Michael Sanders	25%
Team Members:	2 - Sign Fabricators	100%



## **SECTION 3**

### **Public Works**

#### **ROAD & BRIDGE**

### **PROGRAM 85**

#### **CUSTOMER SERVICE & EMPLOYEE DEVELOPMENT**



# **Transportation & Natural Resources Public Works – Road & Bridge Customer Service & Employee Development Division**

## **Goals**

In support of the division's strategic plan of providing a cost effective, efficient, and safe transportation system:

- Maintain all accepted roads in fair or better condition, as measured by Roadway Management Survey.
- Manage and operate the County transportation system to certification standards of the APWA.
- Manage responses to external customer requests.
- Provide solid waste transfer services for residential refuse.
- Manage an effective after-hours response to existing maintained road, drainage systems, and other emergency operations on accepted roadways and easements.
- Provide administrative service support to the service centers by responding to external customer requests.
- Provide employee development for on-the-job, in-house, and contract services training.
- Provide the transfer of commodities to community rural centers.
- Maintain cemetery grounds and provide burial services
- Provide litter removal through the Community Service Restitution program
- Meet or exceed the Federal, State and County policies.

## **Objective**

- To provide a central point of contact for all internal and external requests for services and distribution to those requests to the appropriate divisions within the department.

## **Progress Review & Tracking**

Progress review will be followed closely with end of the month and quarterly reports.

- Quarterly report dates are 1/15/22, 4/15/22, 7/15/22 and 10/15/22.
- HTE and Excel reports will be utilized to determine the percentage of customers TNR is responding to within the minimum dedicated timeframes.

# 8505 – Dispatch & Program Operations

This element is a countywide customer services element. Resources will be available at the East Service Center to respond to all requests.

## Goals:

- To provide a central point of contact for all internal and external requests for services and distribute those requests to the appropriate divisions within the department.
- To receive **2,500 requests** from internal and external customers.
- To receive, process, and track **150 requests** for purchase requisitions.

## Performance Monitors and Measures:

- Maintain and document phone & radio communications with department staff.
- Receive, process, and respond to work requests for service.
- Process Daily Job Reports (DJR's) for elements assigned by the following day of receipt.
- Receive request, submit purchase requisitions, and track quantities remaining for road maintenance materials.

## Minimum Response Times:

- Requests: **1 day**

## Funding sources

Road & Bridge Fund

## Staff Assignment & Time Investment:

Element Manager:	Geena Rohan	45%
Team Members:	2 – Dispatchers	95%



# 8510 – Solid Waste Management

This element will function as a countywide customer service element. Resources which service Travis County will be available at FM 1431 and will coordinate the resources for this element.

## Goals:

- To receive, compact and provide solid waste transfer services for residential refuse only.

## Performance Monitors and Measures:

- All received solid waste transferred daily.

## Minimum Response Times:

- Requests: **Upon Receipt**

## Funding sources

General Fund and Road & Bridge Fund

## Staff Assignment & Time Investment:

Element Manager:	Paul Dionne	10%
Element Supervisor:	Brian Cherry	10%
Team Members:	Office Specialist	100%
	1 – Office Specialist Sr.	5%



# 8515 – After-Hours Response

This element will function as a core customer services element. Resources will be available at each service center to respond to emergencies in each service area. The Road Maintenance Manager from each service area will coordinate the resources for this element.

## Goals:

- Effective after-hours response to existing roads, drainage systems, and other emergency operations on accepted roadways and easements.
- Effective responses to existing roads, drainage systems, and other emergency operations on accepted roadways and easements as needed during operation hours.
- Respond to external customer requests and track through the work request system.

## Performance Monitors and Measures:

- Respond to approximately **125** after-hour calls.
- Respond to emergency responses during business hours as needed.

## Minimum Response Times:

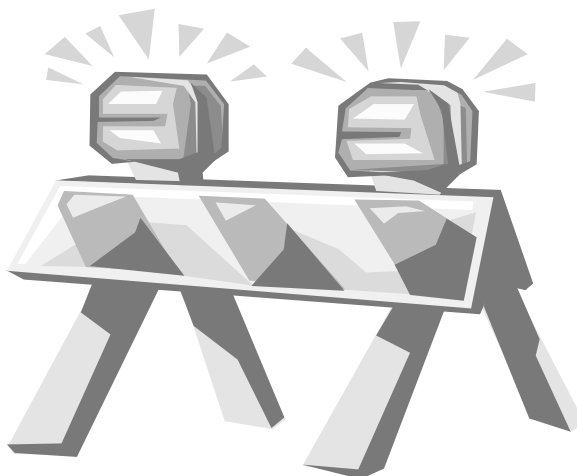
- **2 Hours**

## Funding sources

CAR, General Fund and Road & Bridge Fund

## Staff Assignment & Time Investment:

Element Managers:	Paul Dionne/Anthony Forcier	
	Geena Rohan/David Hunter	5%
Element Supervisors:	Road Maintenance Supervisors	10%
West Coordinator:	Brian Cherry	
East Coordinator:	Rich Valdez	
Dispatch Operations:	2 – Dispatchers	5%
Team Members:	24 – Employees in various EO/RMW's slots	100%



# 8520 – Precinct Services & Employee Development

This element will function as a core customer services element. Resources will be available at each service center to respond to requests internal to each service area. Resources will be available at the West Service Center to deliver commodities to the Travis County rural centers.

## Goals:

- Provide administrative service support to the service center.
- Transport commodities to the Travis County rural centers.
- Promote employee development

## Performance Monitors and Measures:

- Provide **daily** administrative support to personnel at the service center.
- Respond **weekly** to deliver commodities to the Travis County rural centers.
- Process Daily Job Reports (DJR's) for all elements by the following day of receipt.
- Receive request and submit purchase requisitions for road maintenance supervisors/managers.
- Evaluate, manage, and track employee training including on-the-job training, in-house equipment training and contract services for equipment training.
- Provide support for outsourced training as needed.

## Minimum Response Times:

- **On Demand or As Required**

## Funding sources

General Fund and Road & Bridge Fund

## Staff Assignment & Time Investment:

Element Managers:	Geena Rohan	50%
	Paul Dionne	30%
Element Supervisors:	Brian Cherry, West	10%
Team Members:	4 – Office Specialist Seniors	80%
	2 – RMW's assigned West	100%



# 8525 – Cemetery Services

This element will function as a countywide element. Resources will be available within the customer services program to maintain the grounds at both Travis County Cemeteries. This element will provide burial services at the Wells School Cemetery for deceased indigent constituents of Travis County as approved by the Travis County Health and Human Services Department (HHS). The Road Maintenance Supervisor at the East Service Center will coordinate the resources for this element.

## Goals:

- Prepare an average of 15 burial sites each month.
- Maintain the cemetery grounds of both the International Cemetery & Wells School Cemetery.
- Schedule and document burials in coordination with HHS

## Performance Monitors and Measures:

- As required (Estimated - 180 Burials annually)
- Required maintenance of grounds and timeliness of burials

## Minimum Response Times:

- **Weekly maintenance schedule.**

## Funding sources

General Fund and Road & Bridge Fund

## Staff Assignment & Time Investment:

- |                       |                           |      |
|-----------------------|---------------------------|------|
| • Element Manager:    | Anthony Forcier           | 5%   |
| • Element Supervisor: | Marcos Ruiz               | 10%  |
| • Team Lead:          | Adam Saldana              | 100% |
| • Team Members:       | 1 - RMW                   | 100% |
|                       | 2 – Office Specialist Sr. | 5%   |



# 8530 – CSR Support Services

This element will function as a countywide customer service element. Resources will be available at the East Service Center to respond to projects. The Road Maintenance Supervisor at the ESC will coordinate all responses for this element assisted by the WSC 4125 Supervisor.

## Goals:

- Utilizing labor resources made available to the division from the Community Service Restitution Program of the County Courts, respond to work request that require additional labor resources.
- Respond to external customer requests and track through the work request system.

## Performance Monitors and Measures:

- Complete approximately **350 responses** for ROW litter removal.
- Complete approximately **75 miles** of median mowing.

## Minimum Response Times:

- Requests: **10 days**

## Funding sources

General Fund and Road & Bridge Fund

## Staff Assignment & Time Investment:

- |                       |   |             |
|-----------------------|---|-------------|
| • Element Manager:    | Anthony Forcier   | 5%          |
| • Element Supervisor: | Marcos Ruiz – East  | 10%         |
| • Team Lead:          | James Hill  | 100%        |
| • Team Members:       | 2 – RMW's assigned East<br>(CSR – Trustee's, Probation resources) | 100%<br>50% |

